

Line Item	Program	Activity	FY 2005	FY 2006	FY 2007	FTE's	Program Impacts
<u>Executive</u>							
Commission		Overhead		\$5,000	\$5,000	0.0	No programmatic impact due to annual lapse
Total Executive by Year				\$5,000	\$5,000	0.0	
Cumulative Total Executive					\$10,000		
<u>Administration</u>							
Financial Services		Overhead		\$25,000	\$25,000	0.0	Reduces ability to address contingencies
Budget and Support Services		Overhead		\$10,000	\$10,000	0.0	CSS&M expenditures reduced to a bare minimum
GCACS	Retail Sales	PPA Assessment		\$40,000	\$40,000	0.0	Eliminates third party assessment of program performance and leaves program more vulnerable to critics.
GCACS	Retail Sales	Amendments and updates		\$10,000	\$100,000	2.0	No change to program. In-source the two programmers currently in EDS contract at a cost of \$300,000/year for an annual cost savings of \$100,000. First year savings will be minimal due to hiring process and training issues. Will make DNR responsible for errors in some system areas.
GCACS	Contracts and Customer Systems	Secretary		\$35,000	\$35,000	(1.0)	Hold one secretarial position in GCACS vacant. Responsibilities will be absorbed by remaining staff.
Total Administration by Year				\$120,000	\$210,000	1.0	
Cumulative Total Administration					\$330,000		

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<u>Wildlife Division</u>							
Wildlife Management	Program Support	General Administration	\$50,000	\$50,000	\$50,000	0.0	Each year the Division averages \$50,000 in game and fish lapses from prior appropriation years. Much of this lapse can be attributed to final expenditures for purchase orders coming in at a lower amount.
Wildlife Management	Program Development and Evaluation	Disease Surveillance		\$500,000	\$500,000	0.0	The game and fish savings will result from a reduction in deer head collection for TB and CWD testing. Not collecting as many heads reduces; 1. the number of employees and short term (seasonals, rangers, and state worker 4s) help needed to staff check stations and deliver heads, 2. contracts with MSU for testing and incineration, 3. seasonal vehicle needs, and 4. supplies needed for deer check. The use of non-Wildlife employees at deer check will be eliminated (this may adversely impact other Divisions that anticipate their staff charging a portion of their annual salary to the Wildlife Division each year). This program reduction has been approved by, discussed, and accepted by both the Michigan and U.S. Departments of Agriculture.
Wildlife Management	Research (outside DNR)	Social, Animal, and Plant Research		\$100,000	\$200,000	0.0	The existing Partnership for Ecosystem Research and Management (PERM) contract with MSU will be renegotiated to phase out the use of F&G Fund. Wherever appropriate, individual MSU staff associated with the PERM program will be funded under existing federal research contracts, otherwise, those individuals will be required to develop new research proposals that are eligible for federal funding. The Division will realize savings in the F&G Fund while the federally funded Division research program will be reduced. The resulting impact is a lack of current scientific data used to set regulations, population levels, and management decisions concerning habitat manipulation.

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Wildlife Management	Land and Facility Management	Habitat Management		\$60,000	\$60,000	0.0	Eliminate the Pheasants Forever contract. This reduction will impact the Division's seed purchasing. The potential impact will be at the local level where the Management Units will decide whether to purchase the same amount of seed at the expense of other items or reduce the level of seed purchased. This also has the potential to impact habitat management.
Wildlife Management	Program Development and Evaluation	Research (Outside DNR)		\$75,000	\$75,000	0.0	Cost allocate Michigan Natural Features Inventory program support across all funded MNFI projects.
Wildlife Management	Program Support	Personnel Training		\$40,000	\$40,000	0.0	This proposal postpones the Division's training for 2006. The result will be a lack of Division-wide training in the areas of planning, policy, safety, and current wildlife related issues.
Wildlife Management	Land and Facility Management	Various		\$215,000	\$215,000	0.0	This proposal eliminates the use of all State Worker 4s, Non-Career Wildlife Assistants, and Seasonal employees (with the exception of Managed Waterfowl Hunts and Disease Surveillance - these activities will have a reduced level). This reduction in temporary and seasonal help will directly impact game area maintenance and habitat maintenance. Without additional workers, full-time employees will complete the habitat and maintenance activities in only the highest priority areas.
Wildlife Management	Program Support	Various		\$389,000	\$389,000	0.0	The Division currently has most employees' payroll standard distribution coded to F&G Fund. Standard distribution charges employee's leave time to one fund source. This proposal prorates each employee's standard distribution across funding sources based on each individual's percentage of actual payroll by fund source.
Total Wildlife Division by Year			\$50,000	\$1,429,000	\$1,529,000	0.0	
Cumulative Total Wildlife Division					\$3,008,000		

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<u>Fisheries Division</u>							
Fisheries Resource Management	Delay equipment purchases	Aquat Res-Res Prot, Rehab and Mitigation	\$200,000			0.0	The Division will delay purchasing essential CSS&M and equipment items. These delays can be done on a short term basis only. The continued delay in purchasing essential CSS&M and equipment items will effect the quality of the work performed.
Fish Production	Delay equipment purchases	Fish Production	\$200,000			0.0	The Division will delay purchasing essential CSS&M and equipment items. These delays can be done on a short term basis only. The continued delay in purchasing essential CSS&M and equipment items will effect the quality of the work performed.
Fisheries Resource Management	Put Ausable River project on hold	Aquat Res-Res Prot, Rehab and Mitigation		\$200,000	\$200,000	0.0	The Division will delay the placement of large woody debris in the Ausable River headwaters. The efforts to restore and enhance the cold water riverine habitat will be put on hold.
Fish Production	Reduce state workers - Fish prod	Fish Production		\$46,200	\$46,200	0.0	The Division will reduce the amount of grounds maintenance (grass mowing, painting and general cleaning) at the interpretative facilities. There will be a reduction in the amount of daily maintenance done (bathroom cleaning, trash removal and exhibit maintenance) at the interpretative facilities.
Fisheries Resource Management	Reduce state workers - Research	Aquatic Resource Management		\$123,700	\$123,700	0.0	Great Lakes assessments will be interrupted or biologists and administrative staff will be reprogrammed to the field. If interrupted, gaps in knowledge of Great Lakes will compromise our ability to respond to ecosystem changes. Reprogramming other staff will cause delays in completion of their projects and an inappropriate use of skills. Inland experiments and evaluations will be delayed or biologists/administrative staff will be redeployed to the field, with consequences similar to those of Great Lakes programs. Administrative staff will be used for janitorial work. Evaluations of stocking methods based on recovery of coded-wire tags may have to be terminated.

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Fisheries Resource Management	Reduce state workers - Field	Aquatic Resource Management		\$128,700	\$128,700	0.0	The Division will be required to reduce inventory and assessment surveys in lakes and streams by 30-50%. Field crew efficiencies will be reduced, resulting in some additional overtime as well as a reduction in work. Data entry will be slowed as will sample work-up (e.g. scale pressing), thus report writing will be slowed. Maintenance and upkeep will either be deferred or not done as often. Stakeholders will see a reduction of lake and stream surveys that are accomplished over the field season, and there will be delays in turning information around.
Fisheries Resource Management	Reduce university projects	Aquatic Resource Management		\$130,000	\$130,000	0.0	Evaluations will not be done or Division staff will be reprogrammed to replace university projects. Reprogramming Division staff will cause delays or cancellation of internal projects. Access to expertise available only at universities will be reduced. Reductions in this area will compromise our ability to evaluate Division management practices, causing lost opportunities to improve efficiency and respond to current issues. For example, efforts to better understand ecosystem processes, effects of lake-shore modification, and management needs for black bass will be scaled back.
Fish Production	Reduce Interpretive Center major maintenance	Fish Production		\$150,000	\$150,000	0.0	Division will reduce by 75% all major maintenance projects for the interpretative facilities. Refitting the six hatchery sites to make them fully accessible and appealing to the public will be slowed, and projects will be delayed or cancelled. The public and members of the Great Lakes Fishery Trust will notice over time that the sites are not fully up to current standards for this type of facility.
Fisheries Administration	Reduce training	Admin.		\$50,000	\$50,000	0.0	Training is a vital part of maintaining efficient, effective and safe employees. Priority training for safety will be conducted; however, professional development training will be deferred on a prioritized basis.
Inland Fisheries Resource Grants	Put Inland Fisheries Resource Grants on hold	Aquatic Resources Grants		\$200,000	\$200,000	0.0	The Division currently partners with outside agencies on habitat projects. These partnerships will be lost and habitat projects will not be funded.

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Fish Production	Eliminate fish marking for steelhead	Fish Production		\$25,000	\$25,000	0.0	This will eliminate the Division's ability to implement selective harvest on hatchery steelhead, to easily determine hatchery returns on steelhead stocking, and will increase the number of hatchery fish used in egg take operations with an increase in the probability of sibling/half sibling crosses for production fish, potentially decreasing the genetic diversity in our Little Manistee River fish by an unknown amount. It will also not allow our anglers to voluntarily avoid harvesting wild fish.
Fisheries Resource Management	Reduce funding for equipment	Aquatic Resource Management		\$50,000	\$50,000	0.0	Equipment is needed in all of the Division's operations. Division staff will have inadequate equipment or older equipment (prone to break downs). This could impact the Division's efficiency.
Fisheries Administration	Reduce computer rotation funding	Admin.		\$30,000	\$30,000	0.0	Computers are a critical tool in work efficiency. Division staff will be using older computers which are slower and prone to breakdowns (resulting in lost work time).
Fish Production	Eliminate Atlantic Salmon fish production	Fish Production		\$20,000	\$20,000	0.0	Division will eliminate stocking of Atlantic salmon in all waters except the St. Mary's River, which is done by LSSU. This may reduce angler use and angling value of Torch Lake and eliminate this unique fishery. Long term, it will cause a loss of Divisional fish culture expertise about rearing this difficult but valuable species.
Fish Production	Reduce costs associated with Platte River State Fish Hatchery settlement	Fish Production		\$20,000	\$20,000	0.0	Division will attempt to negotiate sampling reductions with the Platte Lake Improvement Association and the Implementation Coordinator. This will increase long-term costs for the Division for completing the requirements of the settlement agreement.
Fisheries Resource Management	Transfer funding of permanent staff to State Wildlife Grant	Aquat Res-Res Prot, Rehab & Mitigation		\$300,000	\$300,000	0.0	The State Wildlife Grant is subject to yearly appropriation. The Division has avoided funding permanent staff with this funding source. The Division feels confident this federal funding will be available in FY 06 & FY 07. The continued funding of permanent staff will be dependent on the stability of these funds in the future.
Fisheries Resource Management	Do not fill two vacant creel clerk positions.	Aquat Res-Res Prot, Rehab & Mitigation		\$100,000	\$100,000	0.0	Reduced coverage for onsite creel surveys from 40 to 38 areas. Reductions will not affect Treaty fishing areas. Two areas with significant fishing activities will not be directly surveyed this year.

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Fisheries Resource Management	Do not perform air flights on 2 large lake surveys	Aquat Res-Res Prot, Rehab & Mitigation		\$20,000	\$20,000	0.0	We have been surveying fisheries of 4 large inland lakes per year. The program will be cut back to 2 large lakes per year. This will slow our coverage of all large inland lakes and will slow the period of returning to survey lakes.
Fish Production	Reduce Coho stocking (reduction in fish food and utilities)	Fish Production		\$150,000	\$150,000	0.0	Only fish required to maintain the brood stock and stock in Lake Superior will be raised. This will result in a 60% reduction of hatchery Coho to the Lake Michigan fishery.
Fisheries Resource Management	Reduce University Projects	Aquatic Resource Management		\$17,500	\$17,500	0.0	This reduction will take away the major operating funds for the PERM unit at MSU. There are still small operating funds built into specific projects, but this will reduce the operating/administrative flexibility for MSU to maintain the PERM program.
Fisheries Resource Management	Print Fishing Guide and Inland Trout and Salmon Guide every other year	Recreational Fisheries			\$100,000	0.0	Non-emergency changes in regulations will not occur in '07. Emergency changes will have to be published in newspapers, etc. This will result in a temporary reduction of flexibility for managing specific fisheries. Stakeholders will be expected to retain their guides from '06 to '07 and there will likely be a shortage at the distribution centers if people continue to want new guides.
Total Fisheries Division by Year			\$400,000	\$1,761,100	\$1,861,100	0.0	
Cumulative Total Fisheries Division					\$4,022,200		

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<u>Forest, Mineral, and Fire Management Division</u>							
Cooperative Resource Programs	Cooperative Resource Programs	Private Landowner Assistance	\$195,400	\$195,400	\$195,400	0.0	This can be accommodated by using federal funds. Federal funds are available due to the fact that monies allocated for plan writing were not utilized by the private sector, resulting in a temporary surplus. It is expected that the surplus federal funds will be exhausted by the end of FY 07. Program reductions will occur at that time unless other funding is made available beginning in FY 08.
Forest Management Planning	Forest Management Planning	Statewide Planning	\$1,100	\$1,100	\$1,100	0.0	N/A
Total FMFM Division by Year			\$196,500	\$196,500	\$196,500	0.0	
Cumulative Total FMFM Division					\$589,500		

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<u>Law Enforcement Division</u>							
General Law	F&G	Fulfill Department and division mission*	\$21,200				(2.0) Decreased compliance with critical fisheries and wildlife regulations: increased exposure of public to harm through violations of hunter safety regulations, decreased presence at hunter safety classes and violations of other recreational activity regulations. The FTE's were due to retirees that won't be replaced.
General Law	F&G	Critical department communication	\$20,400	\$36,800			(3.0) Increased response time to citizen complaints: delay in transmitting critical officer safety information: decrease in assistance to Fisheries (vessels & personnel) & tribal agencies: delayed dissemination of information re Wildlife issues (wolf depredations/killings; moose mortality; bear activity, etc.)
General Law	Training	Misc. training	\$27,600				Move from training unit-will be working on marine safety plans-earn marine grant
Total Law Enforcement Division by Year			\$69,200	\$36,800	\$0		(5.0)
Cumulative Total Law Enforcement Division					\$106,000		
Total Department			\$715,700	\$3,548,400	\$3,801,600		(4.0)
Cumulative Total Department					\$8,065,700		

